

# Emergency Planning and Security Fund

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Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$10,624,000	\$10,935,100	\$15,000,000	37.2

The Emergency Planning and Security Fund is designated for the federal payment for emergency planning and security costs in the District of Columbia.

The District serves as the primary seat of the executive, legislative, and judicial branches of government. The District also hosts a number of foreign embassies, diplomatic missions, non-governmental organizations and international organizations, including the International Monetary Fund (IMF)/World Bank. The presence of these high-profile institutions has led to the District's being the focus of public safety related events. In the past three years, the District has experienced the effects of the September 11 terrorist acts, Department of Homeland Security Elevated (Orange) Threat conditions, IMF/World Bank protests, sniper activity, and antiwar demonstrations.

District government expenditure is required to contain these public safety related events and the President has designated this federal payment to reimburse the District. Notice of any proposed use of these federal payment funds is to be transmitted by the President to Congress. Expenditure of funds is to be determined by the Mayor in written consultation with elected county or city officials of surrounding jurisdictions. Funds provided under this heading remain available until expended.

The status of emergency planning and security funds, which were appropriated to the District of Columbia as a federal payment in FY 2003 and FY 2004, is as follows:

<b>FY 2003 Approved Budget</b>	<b>\$14,902,500</b>
<b>FY 2003 Approved Expenditures</b>	
Metropolitan Police Department	7,061,212
Fire and Emergency Services	3,450,000
D.C. Emergency Management Agency	112,661
<b>Balance carried forward to FY 2004</b>	<b>4,278,627</b>
FY 2004 Approved Budget	\$10,935,100*
<b>Total Available FY 2004</b>	<b>\$15,213,727</b>

\*Reflects 0.59 percent federal rescission

The President's FY 2005 budget proposes a federal payment to the District of Columbia for emergency planning and security as follows:

"For necessary expenses, as determined by the Mayor of the District of Columbia in written consultation with the elected county or city officials of surrounding jurisdictions, \$15,000,000, to remain available until expended, to reimburse the District of Columbia for the costs of providing public safety at events related to the presence

of the national capital in the District of Columbia and for the costs of providing support to respond to immediate and specific terrorist threats or attacks in the District of Columbia or surrounding jurisdictions: provided, that any amount provided under this heading shall be available only after notice of its proposed use has been transmitted by the President to Congress and such amount has been apportioned pursuant to chapter 15 of title 31, United States Code. (Division C, H.R. 2673, Consolidated Appropriations Bill, 2004.)"

Subject to presidential and congressional approval, it is anticipated that valid expenditures related to the 2005 Presidential Inauguration also will be reimbursed through this fund.

## Gross Funds

The proposed budget is \$15,000,000, representing a change of \$4,064,900, or 37.2 percent over the FY 2004 approved budget of \$10,935,100. No FTEs are supported by this budget, which represents no change from FY 2004 approved budget.

## Federal Funds

The proposed budget is \$15,000,000, representing a change of 37.2 percent from the FY 2004 budget of \$10,935,100. No FTEs are supported by this budget, which represents no change from FY 2004.

Changes from the FY 2004 approved budget are:

- An increase of \$4,064,900 based on the President's FY 2005 budget.

## Funding by Source

Table EP0-1 shows the source of funding for the Emergency Planning and Security Fund.

Table EP0-1

### FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Federal Payments	0	10,624	10,935	15,000	4,065	37.2
<b>Total for Federal Resources</b>	<b>0</b>	<b>10,624</b>	<b>10,935</b>	<b>15,000</b>	<b>4,065</b>	<b>37.2</b>
<b>Gross Funds</b>	<b>0</b>	<b>10,624</b>	<b>10,935</b>	<b>15,000</b>	<b>4,065</b>	<b>37.2</b>

## Expenditure by Comptroller Source Group

Table EP0-2 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table EP0-2

### FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
50 Subsidies and Transfers	0	10,624	10,935	15,000	4,065	37.2
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>0</b>	<b>10,624</b>	<b>10,935</b>	<b>15,000</b>	<b>4,065</b>	<b>37.2</b>
<b>Total Proposed Operating Budget</b>	<b>0</b>	<b>10,624</b>	<b>10,935</b>	<b>15,000</b>	<b>4,065</b>	<b>37.2</b>